

**CITY OF SUNNYVALE
APPROPRIATIONS LIMIT
FY 2006/2007 Recommended Budget**

	<u>AMOUNT</u>	<u>SOURCE</u>
A. LAST YEAR'S LIMIT	\$ 132,758,486	Prior Year
B. ADJUSTMENT FACTORS		
1. Population (1.18%)	1.0118	State Department of Finance
2. Inflation (3.96%)	1.0396	State Department of Finance
	1.0519	(B1*B2)
Total Adjustment %	0.0519	(B1*B2-1)
C. ANNUAL ADJUSTMENT	\$ 6,885,822	(B*A)
D. OTHER ADJUSTMENTS:		
Lost Responsibility (-)	0	
Transfer to private (-)	0	
Transfer to fees (-)	0	
Assumed Responsibility (+)	0	
Sub-total	<u>0</u>	
E. TOTAL ADJUSTMENTS	\$ 6,885,822	(C+D)
F. THIS YEAR'S LIMIT	<u><u>\$ 139,644,308</u></u>	(A+E)

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	FY 2005/2006	FY 2006/2007
Appropriations:		
035. General Fund	\$ 104,717,730	\$ 113,388,574
070. Housing Fund	1,994,002	2,467,428
110. Community Development Block Grant Fund	2,835,532	3,204,027
140. Park Dedication Fund	15,000	233,129
175. Public Safety Forfeiture Fund	256,521	85,197
190. Police Services Augmentation Fund	210,086	216,151
210. Employment Development Fund	10,080,000	11,139,630
245. Parking District Fund	226,462	183,721
280. Gas Tax Fund	4,120,000	2,855,257
295. Youth and Neighborhood Services Fund	645,926	663,642
385. Capital Projects Fund	1,838,543	1,930,088
560. Patent Library Fund	333,011	-
610. Infrastructure Renovation and Replacement Fund	3,063,291	2,089,913
Total Appropriations	130,336,104	138,456,757
Appropriation Adjustments:		
Non-Tax Revenues	(46,004,383)	(48,185,970)
Debt Service Appropriation	(410,138)	(412,778)
Capital Outlay	(1,405,798)	(1,327,257)
Total Appropriation Adjustments	(47,820,319)	(49,926,005)
Adjusted Appropriations Subject to Limit	82,515,785	88,530,752
Growth Rate Factor	1.0644	1.0519
Total Allowable Appropriations Limit <i>(Prior Year Appropriations Limit x Growth Rate Factor)</i>	132,758,486	139,644,308
Amount Under (Over) Allowable Appropriations Limit	\$ 50,242,701	\$ 51,113,555

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	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Revenues:		
Tax Revenues:		
Property Tax	\$ 29,535,757	\$ 34,150,296
Sales Tax	26,133,903	29,702,270
Other Taxes	13,406,823	14,861,904
Non-Restricted State Shared Revenues	912,885	1,153,772
Interest Income	2,498,397	3,056,347
Total Tax Revenues	<u>72,487,765</u>	<u>82,924,589</u>
Non-Tax Revenues:		
Federal Grants	11,669,908	12,986,439
Franchise Fees	5,455,377	5,688,840
Permits and Licenses	4,753,198	5,725,619
Miscellaneous	6,631,135	6,323,128
Inter-Fund Revenues	6,265,968	5,770,206
Restricted State Shared Revenues	2,749,428	3,205,791
Rents and Concessions	1,237,525	1,678,224
Service Fees	2,631,845	3,386,930
Other Government Contributions/Revenues	1,406,790	389,695
Fines and Forfeitures	728,112	971,959
State Grants/Reimbursements	889,488	283,151
Interest Income	1,585,609	1,775,988
Total Non-Tax Revenues	<u>46,004,383</u>	<u>48,185,970</u>
Total Revenues	<u>\$ 118,492,148</u>	<u>\$ 131,110,559</u>